

ROCKSTAT

December 12, 2013

Public Safety
Infrastructure
Community & Economic Development

Rockford Fire Department

PRESENTED BY:
Chief Derek Bergsten

Rockford Fire Department

Dashboard

Measure	2012 YTD Benchmark	2013 YTD
EMS & Search and Rescue Incidents	17,905	18,075
Total Fires	887	717
Structure Fire Incidents (Residential)	206	234
Structure Fire Incidents (Commercial)	56	40
Vehicle Fire Incidents	114	104
Outside Fire Incidents	287	130
Open Burning Incidents	224	209
Inspections	5,399	4,890
Arsons	82	115
Public Education Activities (# of Persons)	23,597	13,171
911 Calls	101,512	99,870

Rockford Fire Department

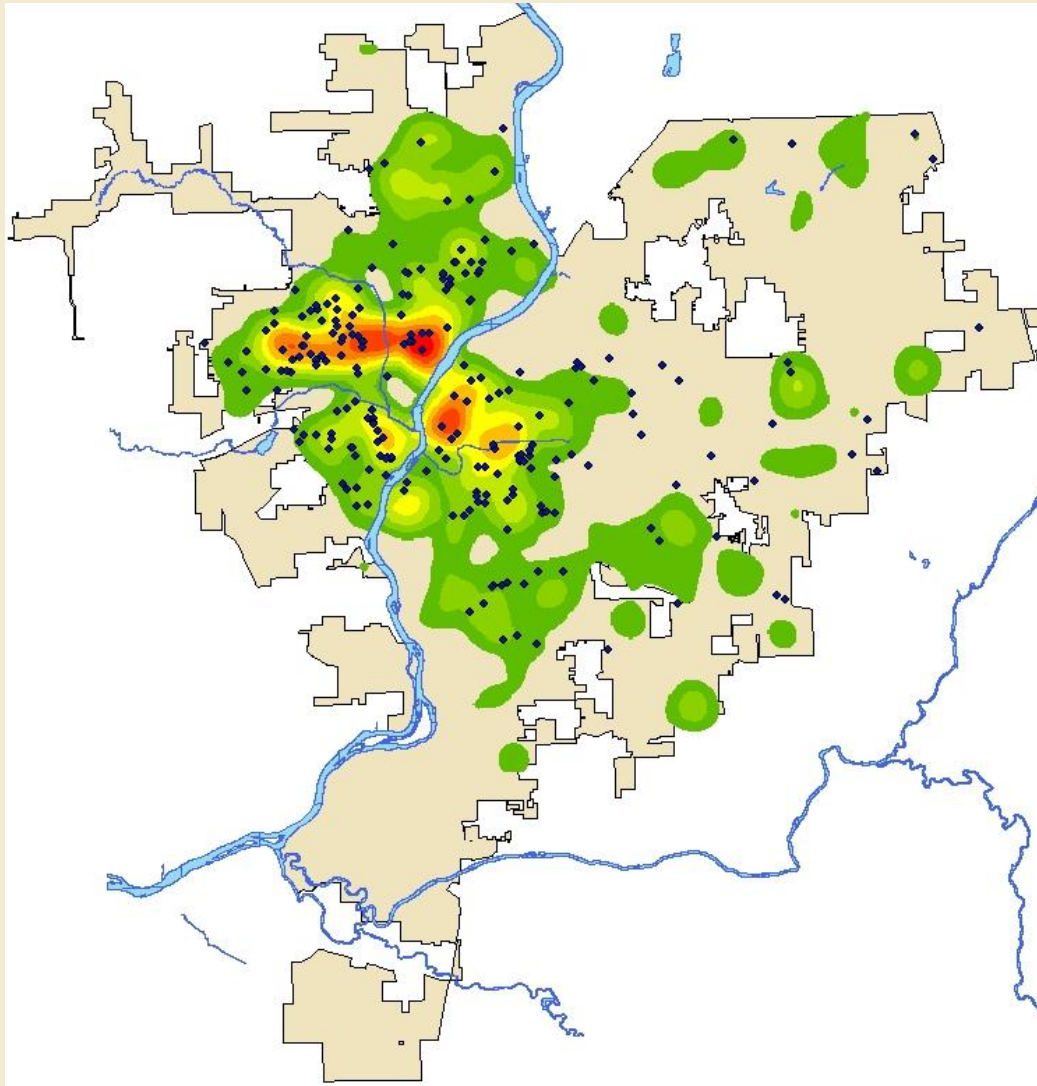
Smoke Alarm & Battery Program

Smoke Alarm And Battery Program 2013 YTD	
Smoke Detectors Left	257
Batteries Replaced	227

Type of Residence	# of Residences Visited	Rental
Single Family	232	35
Duplex	10	7
3 or more units	8	7
Total	250	49

Rockford Fire Department

Smoke Alarm & Battery Program



Residences visited with
Structure Fire Hot Spots

Rockford Fire Department

Mock Epidemic Drill

- Participated in a mock epidemic drill at Guilford High School
- Collaborative teaching effort involving 3 classes (English, Math, and Science)
- Rockford Fire Engine 4 and Ambulance Charlie 12 responded with an Inspector
- Focus on identifying the sickness, virus spread rates, and the cell structure of the virus

Rockford Fire Department

Mock Epidemic Drill



- Teacher with “sickness” being treated by Rockford Fire Department personnel
- Students did not know this was fake until they were told about the project after

Rockford Fire Department

Achievements

- Completed Department wide Strategic Planning
- Completed Global Harmonization Training Department wide
- Implementation of Retirement Plan
- Establishing Recruiter position
- Group attended Attic Firefighting experiment at Underwriters Laboratory

Rockford Fire Department

Areas for Improvement

- Conduct promotional process for District Chief and Captain ranks
- Radio infrastructure repair and improvement project
- Class A licensure

Rockford Police Department

PRESENTED BY:
ASSISTANT DEPUTY CHIEF DOUG PANN

Rockford Police Department

Citywide Scorecard

OFFENSES						
Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
Aggravated Battery/Shots Fired	28	29	3.57%	442	429	-2.94%
Robbery	39	25	-35.90%	466	364	-21.89%
Burglary	169	143	-15.38%	1,953	1,725	-11.67%
Auto Theft	31	19	-38.71%	380	355	-6.58%
Burglary to Motor Vehicle and Theft from Motor Vehicle	84	83	-1.19%	1,255	1,034	-17.61%
Prostitution Complaints (CFS offense code 1505)	39	17	-56.41%	430	390	-9.30%
Traffic Accidents	424	479	12.97%	4,501	4,517	0.36%
# of Repeat Arrestees (arrested >= 3 times)	8	5	-37.50%	508	433	-14.76%
# of Repeat Priority 0 & 1 Locations (appear >= 5 times)	24	25	4.17%	1,105	968	-12.40%

ACTIVITY						
Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
Sound Amplification Complaints	24	15	-37.50%	240	248	3.33%
Sound Amplification Impounds	0	0	N/C	68	48	-29.41%
Active Warrants	3,071	3,090	0.62%			
Warrant Checks	109	85	-22.02%			
Parolee Checks	49	32	-34.70%			

ACTIVITY						
Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
# of People Arrested for Narcotics (35 A&B)	77	58	-24.68%	860	830	-3.49%
# of Traffic Stops	1,456	1,445	-0.76%	13,593	15,330	12.78%
# of Traffic Tickets	1,140	1,070	-6.14%	14,117	12,827	-9.14%
# of Guns Seized	10	15	50.00%	246	209	-15.04%

**N/C is "not calculable"

Excellence Everywhere





GROUP A DASHBOARD

Last Month vs This Month

YTD '12 vs YTD '13

GROUP A OFFENSES

	OCT 2013	NOV 2013	% Change	
City	1,570	1,444	-8.03%	↓
<i>Incidents</i>	1,201	1,107	-7.83%	↓
District 1	698	659	-5.59%	↓
District 2	467	392	-16.06%	↓
District 3	337	312	-7.42%	↓

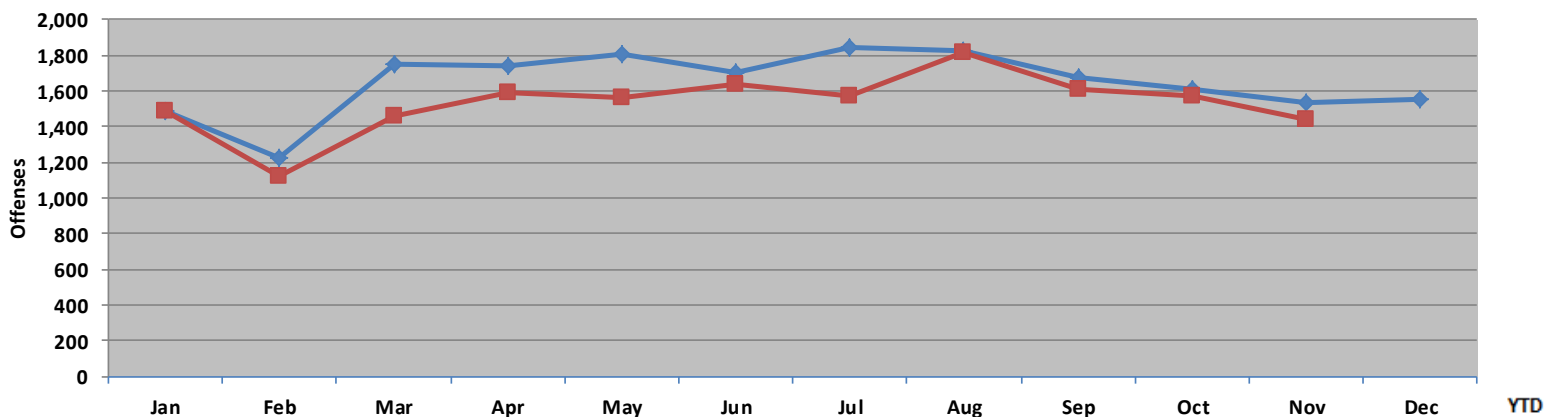
	2012	2013	% Change	
City	20,064	18,644	-7.08%	↓
<i>Incidents</i>	15,203	14,189	-6.67%	↓
District 1	7,395	7,152	-3.29%	↓
District 2	5,772	5,334	-7.59%	↓
District 3	4,081	3,436	-15.80%	↓

**Produced 12/5/13.

**City data based on NIBRS Greenbar report.

**District data from Geo Policing Master.xlsx and may not equal the city total due to case reports with no patrol area.

Group A Offenses



	MONTHLY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2012	ACTUAL	1,691	1,390	1,908	1,864	2,009	1,915	2,011	1,988	1,974	1,777	1,537		20,064
2013	ACTUAL	1,647	1,242	1,676	1,796	1,768	1,791	1,754	2,038	1,787	1,701	1,444		18,644

NIBRS Group A Offenses: Twenty-two crime categories made up of 46 offenses considered to be the most serious. May be a crime against person, property or society (for example: Murder, Robbery, Burglary, Drug Offenses, Theft, Prostitution, etc).

**Statistics are subject to change as police reports are submitted. MONTHLY totals are pulled the 3rd day of the following month and are not adjusted as additional police reports are submitted. The ACTUAL row shows the number of offenses for all prior months as of the 3rd day of the current month and reflects any reports written after the MONTHLY total was pulled.

** The above line graph represents the MONTHLY total.

**Statistics represent all NIBRS offenses in an incident, not just the most serious.



VIOLENT CRIME DASHBOARD

Goal: Reduce Violent Crime by 5%

Last Month vs This Month

YTD '12 vs YTD '13

VIOLENT CRIME OFFENSES

	OCT 2013	NOV 2013	% Change	
City	157	127	-19.11%	↓
<i>Incidents</i>	124	105	-15.32%	↓
District 1	69	49	-28.99%	↓
District 2	41	39	-4.88%	↓
District 3	17	23	35.29%	↑

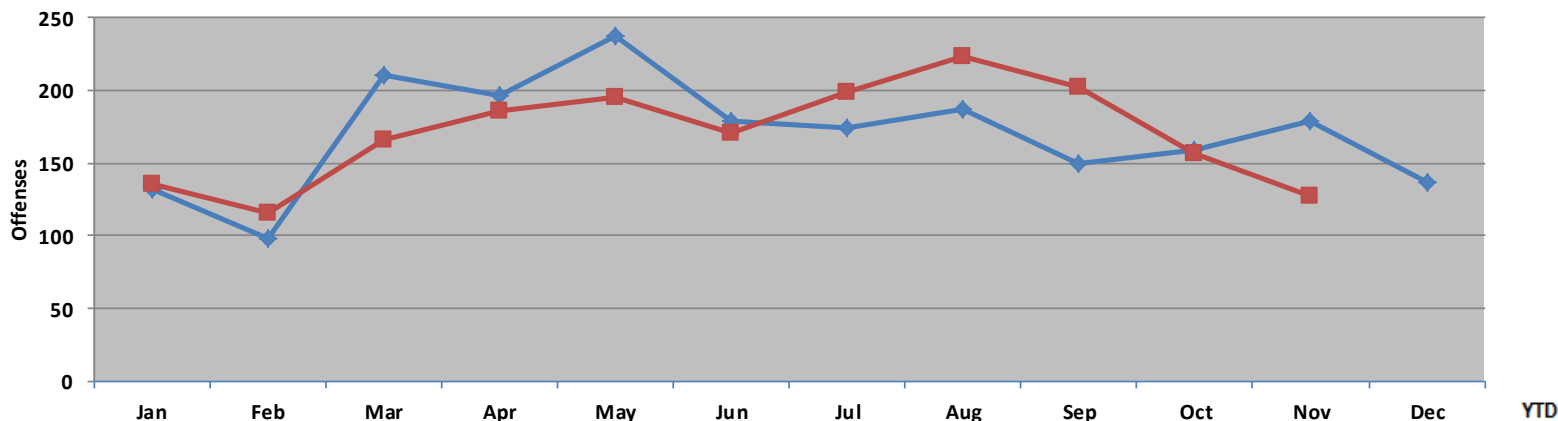
	2012	2013	% Change	
City	2,086	2,021	-3.12%	↓
<i>Incidents</i>	1,647	1,575	-4.37%	↓
District 1	840	741	-11.79%	↓
District 2	554	547	-1.26%	↓
District 3	198	212	7.07%	↑

**Produced 12/5/13.

**City data based on NIBRS Greenbar report.

**District data from Geo Policing Master.xlsx and may not equal the city total due to case reports with no patrol area.

Violent Crime Offenses



	MONTHLY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2012	ACTUAL	143	113	214	206	251	193	185	201	234	167	179		2,086
2013	MONTHLY	136	116	166	186	195	171	199	224	202	157	127		
2013	ACTUAL	151	125	189	206	211	180	204	241	219	168	127		2,021

Violent Crime Offenses: Include NIBRS Group A Offenses that are under crime categories of Murder, Rape, Robbery, & Aggravated Assault.

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PROPERTY CRIME DASHBOARD

Goal: Reduce Property Crime by 5%

Last Month vs This Month

YTD '12 vs YTD '13

PROPERTY CRIME OFFENSES

	OCT 2013	NOV 2013	% Change	
City	524	455	-13.17%	↓
<i>Incidents</i>	516	452	-12.40%	↓
District 1	234	192	-17.95%	↓
District 2	145	113	-22.07%	↓
District 3	154	138	-10.39%	↓

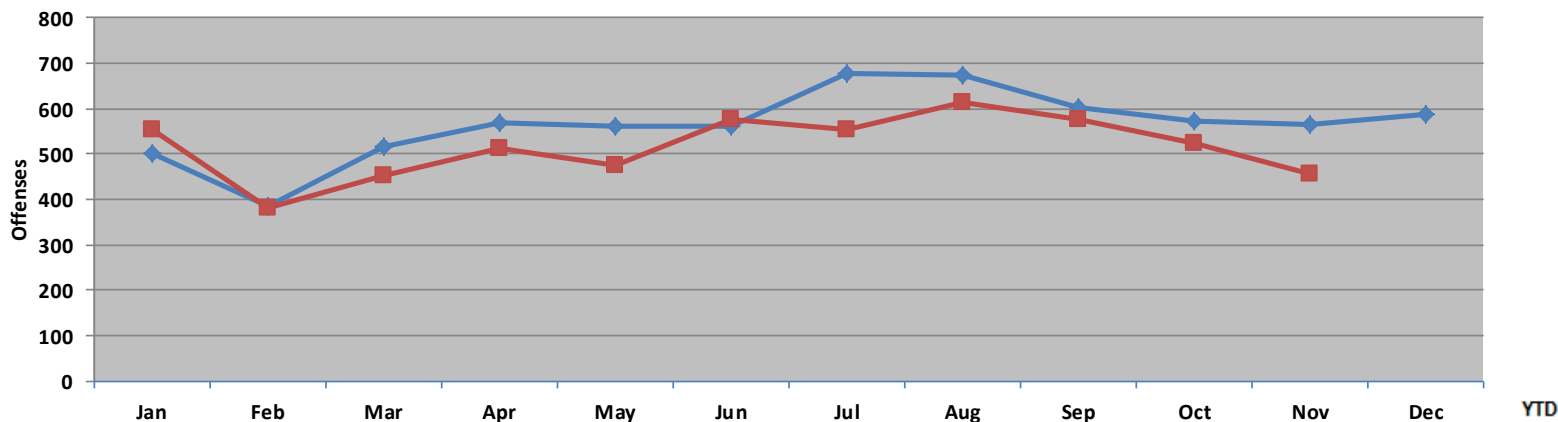
	2012	2013	% Change	
City	7,026	6,517	-7.24%	↓
<i>Incidents</i>	6,910	6,383	-7.63%	↓
District 1	2,245	2,288	1.92%	↑
District 2	1,977	1,733	-12.34%	↓
District 3	2,000	1,660	-17.00%	↓

**Produced 12/4/13

**City data based on NIBRS Greenbar report.

**District data from Geo Policing and may not equal the city total due to case reports with no patrol area.

Property Crime Offenses



	MONTHLY	501	386	516	568	561	563	679	672	602	572	564	588	
2012	ACTUAL	599	460	589	621	657	667	762	755	716	636	564		7,026
	MONTHLY	555	383	451	513	476	575	553	612	578	524	455		
2013	ACTUAL	621	450	557	612	578	654	639	714	657	580	455		6,517

Property Crime Offenses: Include NIBRS Group A Offenses that are under Burglary, Theft, and Motor Vehicle Theft.

**Statistics are subject to change as police reports are submitted. MONTHLY totals are pulled the 3rd day of the following month and are not adjusted as additional police reports are submitted. The ACTUAL row shows the number of offenses for all prior months as of the 3rd day of the current month and reflects any reports written after the MONTHLY total was pulled.

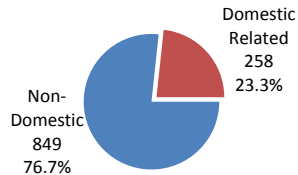
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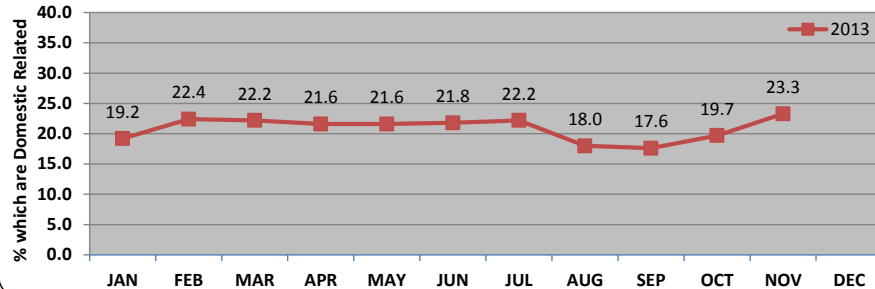
Rockford Police Department

Domestic Related Incidents

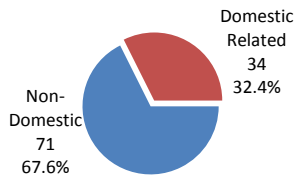
Group A Crime Incidents November 2013 1,107 total incidents



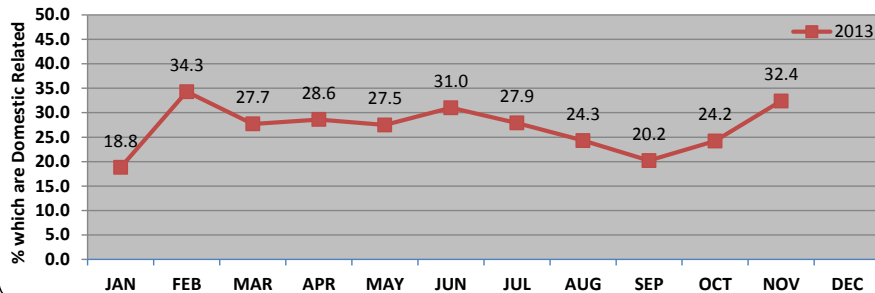
% of Group A Crime Incidents which are Domestic Related



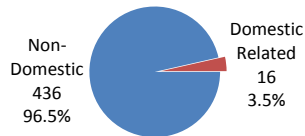
Violent Crime Incidents November 2013 105 total incidents



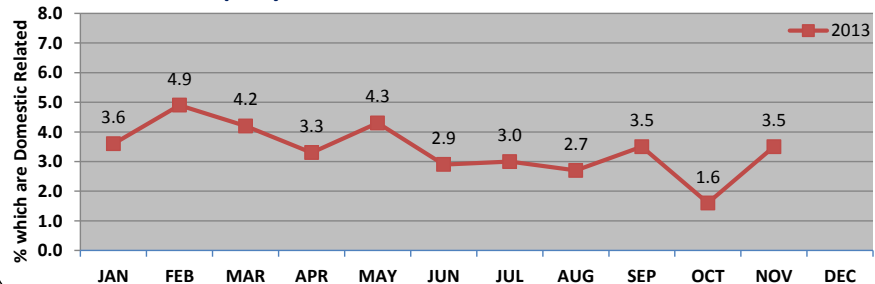
% of Violent Crime Incidents which are Domestic Related



Property Crime Incidents November 2013 452 total incidents



% of Property Crime Incidents which are Domestic Related



Rockford Police Department

Domestic Related Incidents

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
DOMESTIC RELATED INCIDENTS	308	296	332	320	306	343	331	338	321	328	327		3,550
DOMESTIC RELATED OFFENDERS ARRESTED ON SCENE	71	65	78	67	61	72	84	74	61	65	77		775
DOMESTIC RELATED FOLLOW UPS ASSIGNED	39	51	41	36	32	34	36	32	20	29	22		372
WARRANTS FOR DOMESTIC RELATED SUSPECTS (FOLLOW UP)	35	35	40	21	18	30	46	26	18	19	21		309
DOMESTIC RELATED REPEAT VICTIMS	9	9	15	15	12	15	9	13	8	8	16		129
DOMESTIC RELATED REPEAT SUSPECTS	7	10	9	14	11	10	8	8	7	6	11		101
DOMESTIC RELATED REPEAT ARRESTEES	3	1	4	1	1	0	4	0	0	3	1		18

Domestic related incidents include those police incidents in which a domestic related crime (domestic battery, aggravated domestic battery, domestic trouble, violation of an order of protection, or interfering with the reporting of domestic violence) has occurred, the officer otherwise indicated the incident was domestic related, or the case folder contains an Illinois Domestic Violence Act – Victim’s Rights (IDVA) form.

Firearm Recoveries and Arrest Factors

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
FIREARMS RECOVERED	24	12	17	26	20	18	20	18	19	10	15		199
FIREARMS TRACED THROUGH ATF	24	12	17	26	20	18	20	18	19	10	15		199
FIREARM ARRESTS	17	5	13	27	15	11	14	12	12	8	12		146
FIREARM ARRESTS PROSECUTED BY THE STATES ATTORNEY	17	5	13	27	15	11	14	12	12	8	12		146
FIREARM CASES REFERRED TO ATF	13	10	10	8	5	9	5	6	3	8	12		89
FIREARM CASES REVIEWED BY THE US ATTORNEY'S OFFICE	0	3	0	0	2	0	3	3	1	5	1		18
FIREARM CASES PROSECUTED BY THE US ATTORNEY'S OFFICE	0	3	0	0	1	0	1	0	1	2	0		8

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL NUMBER FIREARM ARRESTS	17	5	13	27	15	11	14	12	12	8	12		146
NON FELONS					10	2	9	5	9	7	9		51
FELONS					5	9	5	7	3	1	3		33
PAROLEES					2	2	2	2	2	1	0		11
PROBATIONERS					2	1	0	1	1	0	2		7

RAVEN PAROLEE DASHBOARD

PAROLEE CALL IN DATES	TOTAL
March 27, 2013	7
April 24, 2013	9
May 29, 2013	15
June 26, 2013	13
July 24, 2013	14
August 28, 2013	31
September 25, 2013	20
October 23, 2013	20
November (No Call In)	0
Total	129

17% HAVE OFFENDED SINCE THEIR CALL IN DATE

RE-OFFENDERS CURRENT STATUS	TOTAL
OUT ON BOND	7
INCARCERATED IN WC JAIL	6
INCARCERATED IN IDOC	2
INCARCERATED IN FEDERAL PRISON	1
NTA ISSUED	1
FOUND GUILTY	2
UNKNOWN STATUS	3
Total	22

Violent Crimes Task Force Update

Accomplishments

- 7.24% YTD Reduction Property Crime
- Burglary clearances 29
- Burglary arrests 16
- Click-it or Ticket Campaign Completed
- Promoted Lt. John EauClaire
- Promoted Sergeant Brad Stien
- 10th Citizen's Police Academy Graduation
- Began next hiring cycle
- Tobacco Compliance Check
 - 117 businesses checked / 2 Violations
- Media Academy Conducted
 - 20 Media representatives attended
- 2nd Month of NPRP Survey Completed
- Moved Chaplain's Office to 2nd Floor

Areas for Improvement / Upcoming Events

- 5% Reduction Violent Crime (-3.12%)
- Crime Free Multi-Housing Seminar December 14
- PPD Rollout January 19
- PPD Offices will be Prepared in December
- Progress on Buildings for Decentralization

Public Works Dept.

PRESENTED BY:

Mark Stockman – Street Superintendent

Tim Holdeman – Water Superintendent

Tyler Nelson – CIP Operations Manager

Marcy Leach – Engineering Operations Manager

Street & Transportation Division

Mark Stockman
Street & Transportation Superintendent

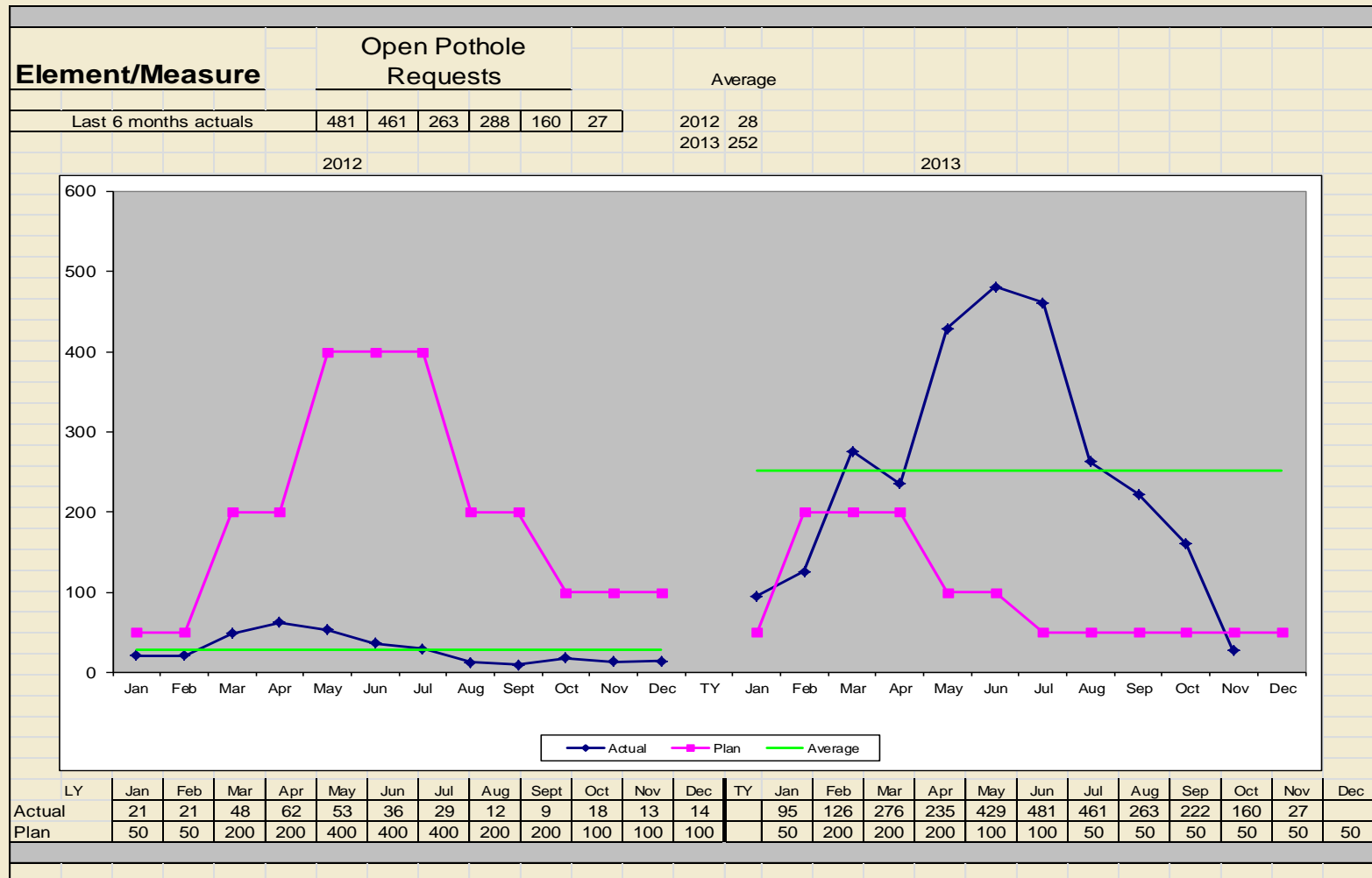
Public Works - Street & Transportation

Scorecard

Monthly Performance		2013 Monthly Target	Jun	Jul	Aug	Sep	Oct	Nov
Street Operations	Open Pothole Requests	100	481	461	263	222	160	27
	Arterial Pothole Requests - Ave. Days Open	NA					62	43
	Residential Pothole Requests - Ave. Days Open	NA					67	49
	Miles of Street Swept	300	48	130	48	243	316	239
	# Trees Trimmed	200	93	111	124	86	83	84
	# Trees Removed	120	187	104	103	126	184	88
	# Trees Planted (12 month average)	120		44	127	100	199	257
	Open Forestry Requests	350	701	647	763	740	595	462
	Open Forestry Requests - Average Days Open	NA			180	186	177	178.2
	Total Requests	750	723	647	607	536	405	234
	Total Open Requests	650	1422	1307	1113	993	852	714
Traffic Operations	Graffiti Removal Time in ≤ 5 days	95%	100%	100%	97%	100%	100%	96%
	% Signals Repaired Compared to Reported	95%	100%	100%	100%	100%	99%	100%
	% Signals Replaced Compared to Reported	95%	100%	100%	100%	100%	75%	100%
	Signal Bulb Outage Response Time in ≤ 24 hrs	95%	96%	97%	100%	100%	100%	97%
	City Street Light Outage Response Time ≤ 5 days	95%	100%	100%	100%	100%	98%	100%
	Parking Lot Striping % to Plan	95%			90%	100%		
	% Sign Repaired/Replac. to Reported	95%	100%	97%	98%	96%	99%	97%
	Signs Repair/Replac. Response Time ≤ 5 days	95%	100%	84%	86%	78%	100%	100%

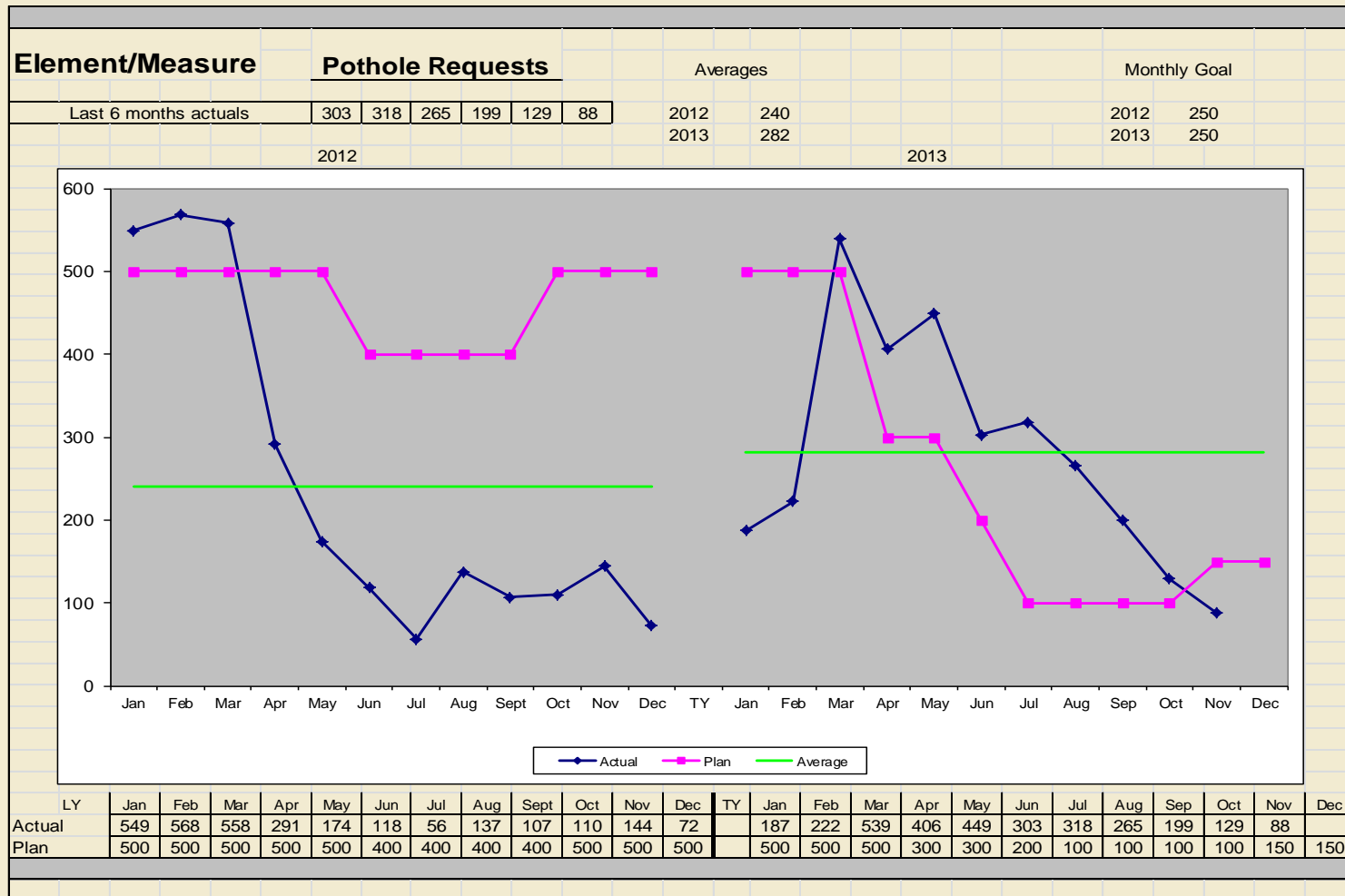
Public Works - Street & Transportation

Pothole Patching – Open Requests



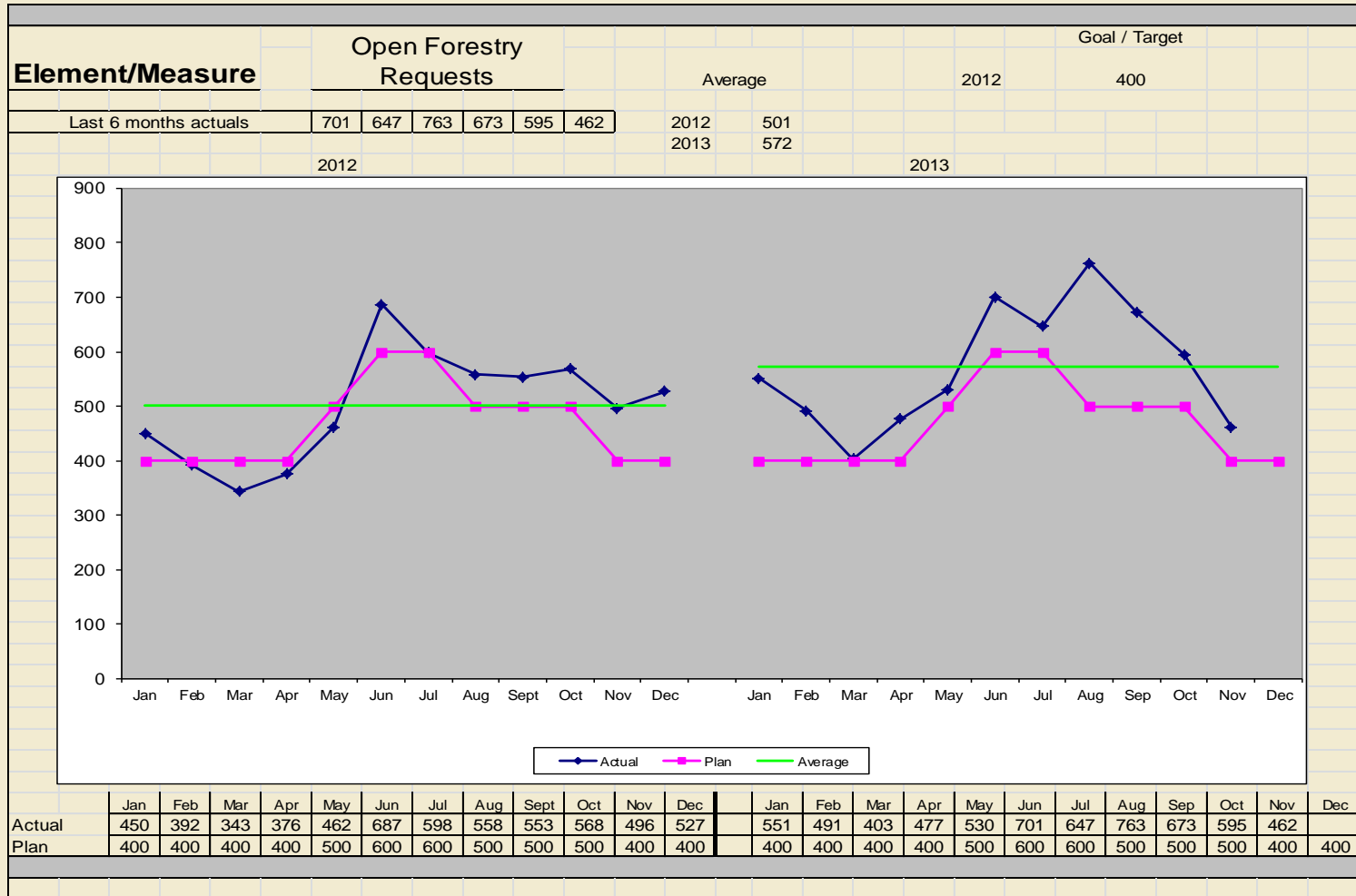
Public Works - Street & Transportation

Pothole Patching – Total Requests



Public Works - Street & Transportation

Forestry – Open Requests



Public Works - Street & Transportation

Forestry – Tree Planting



Black Tupelo

- Total of 727 Trees planted as of 11/30/13
- Central Business District – 130
- Residential Areas – 597
- 72 Different Species

Public Works - Street & Transportation

Snow & Ice



Q: What's New?

A: Anti-Icing

If you notice these mysterious lines in the street, it's because the Street Division has been applying Anti-Icing Liquid to pavements. Generally will only be used on bridges; contains a formulation of 70% salt brine, 20% beet juice and 10% calcium chloride applied prior to icing conditions.

Public Works - Street & Transportation

Achievements

- 727 Trees planted as of November 30, 2013.
- Substantial reduction of open pothole requests.
- Snow & Ice preparations completed.
- Reduced open forestry requests from 673 in September to 462 in November.

Public Works - Street & Transportation

Areas for Improvement

- Continue to reduce open tree pruning requests.
- Implement a more aggressive tree pruning program for 2014 budget year.
- Seek clarification from IDOL regarding Prevailing Wage Law.

Transportation & Properties

PRESENTED BY:
Mark Stockman- Superintendent

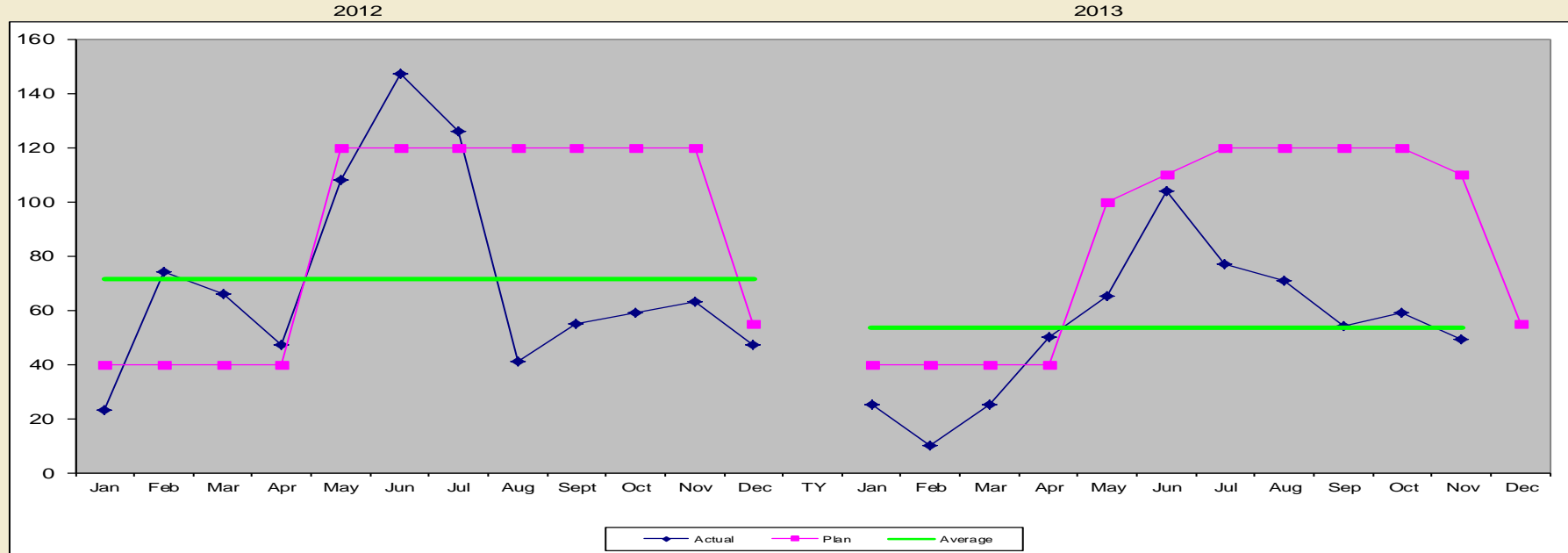
Transportation & Properties- Graffiti

2013 YTD Dashboard

RockStat Trend Graph

Date Dec 13 Name Kwame Calvin
 Operation Properties

Element/Measure		Graffiti Calls						Goal / Target		
								1st 6 months		2nd 6 months
2012	Last 6 months actuals	126	41	55	59	63	47	2013		67
								Averages		
								2011		89
								2012		71
								2013		54



LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	23	74	66	47	108	147	126	41	55	59	63	47		25	10	25	50	65	104	77	71	54	59	49	
Actual	40	40	40	40	120	120	120	120	120	120	120	55	40	40	40	40	100	110	120	120	120	120	110	55	
Plan																									



Transportation – Graffiti

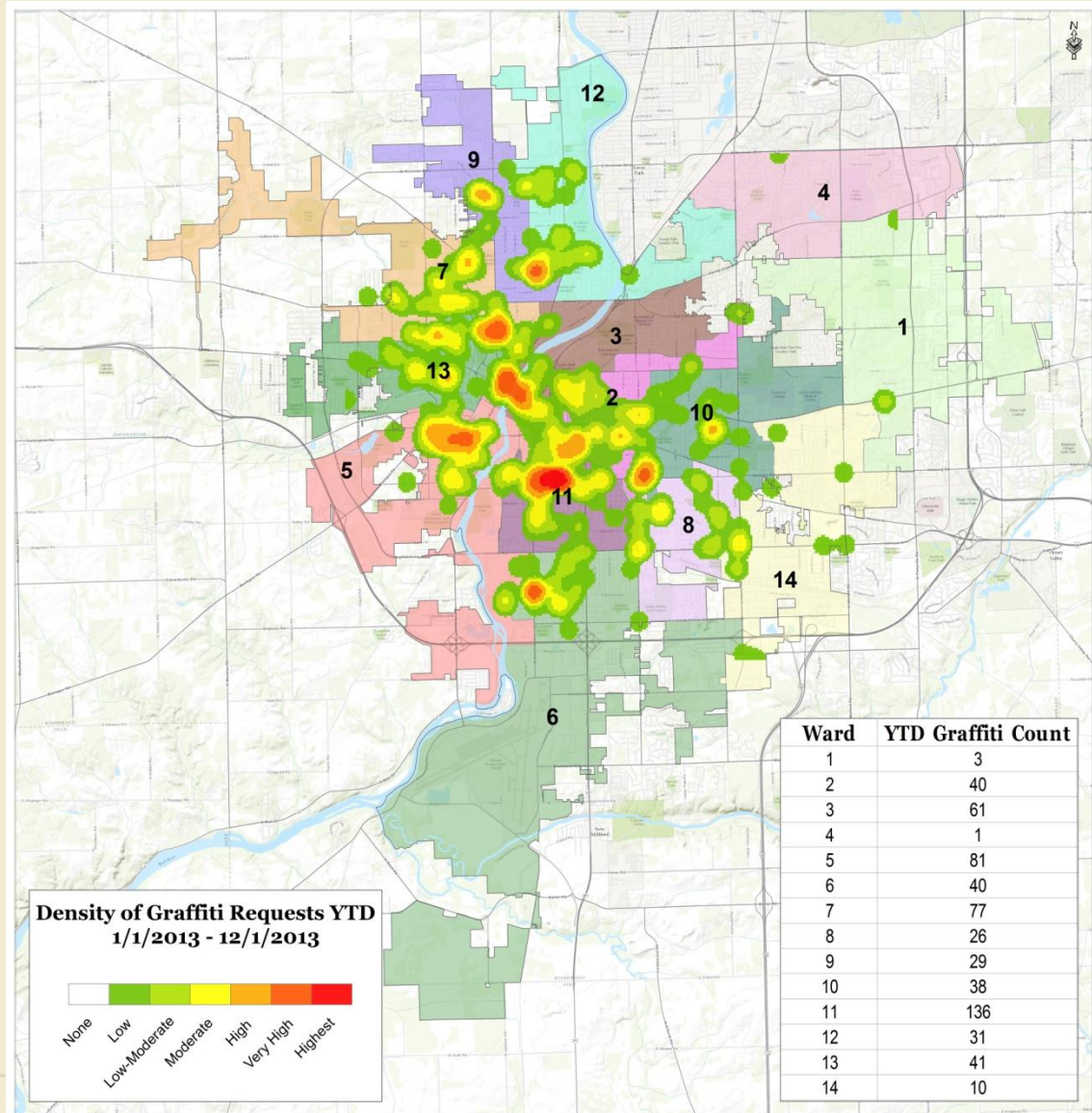


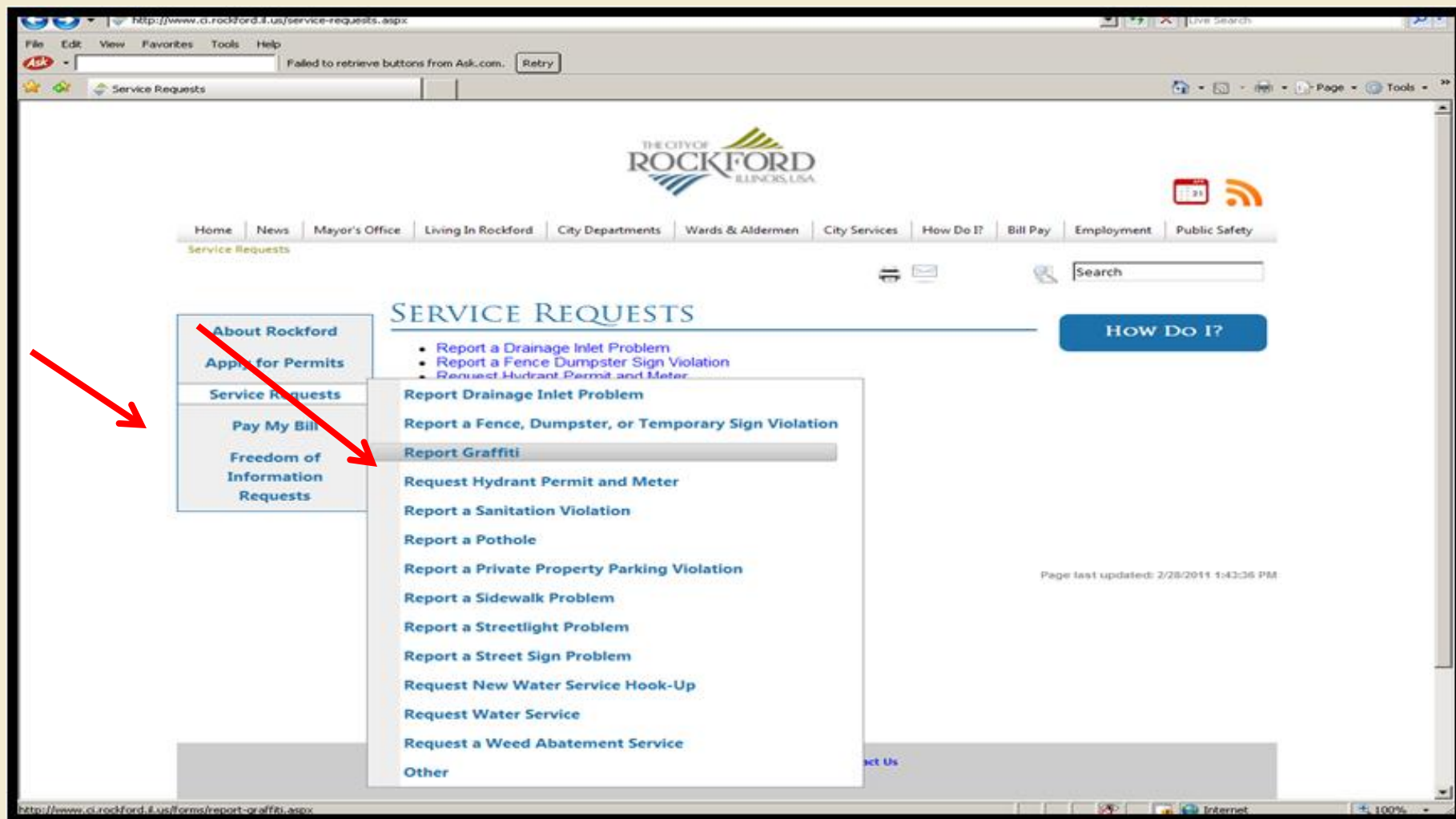
- We have a 27% reduction in graffiti cases. **589** cases in the first 11 months this year compared to **809** in the first 11 months of 2012.
- We currently have 2 open graffiti cases as of (12/4/13). Over 70% of our graffiti cases have been Gang graffiti.
- Our highest month for graffiti cases for this year is **104** (Jun) compared to **147**(Jun) in 2012.
- We are Averaging (**54**) cases a month for the first 11 months this year compared to (**74**) in 2012
- We are averaging (**1.3**) days removal time on a goal of (**3**) days removal time.



Transportation & Property- Graffiti

- Ward 11 has the highest amount of graffiti cases(**136**)
- Ward 4 has the lowest amount of graffiti cases than any other ward. (**1**)
- Ward 11 has almost as many cases as Wards 1,2,4,6,8, 9,14 combined (**149**)





Graffiti Hotline 815-961-3243

Transportation & Properties-Graffiti

Achievements

- We are averaging **(1.3)** day removal time on a Goal of **(3)** days removal time.
- We have a **27%** reduction city wide in graffiti this year.
- Only **(10)** graffiti cases in Feb. lowest stats to date.
- The end of 2013 will mark the 7th straight year that graffiti has declined.

Transportation & Properties-Graffiti

Areas of Improvement

➤ Wards 5, 7 & 11 account for 50 % of all graffiti cases.

Water Division

PRESENTED BY:
Tim Holdeman, Water Superintendent

Public Works – Water Division

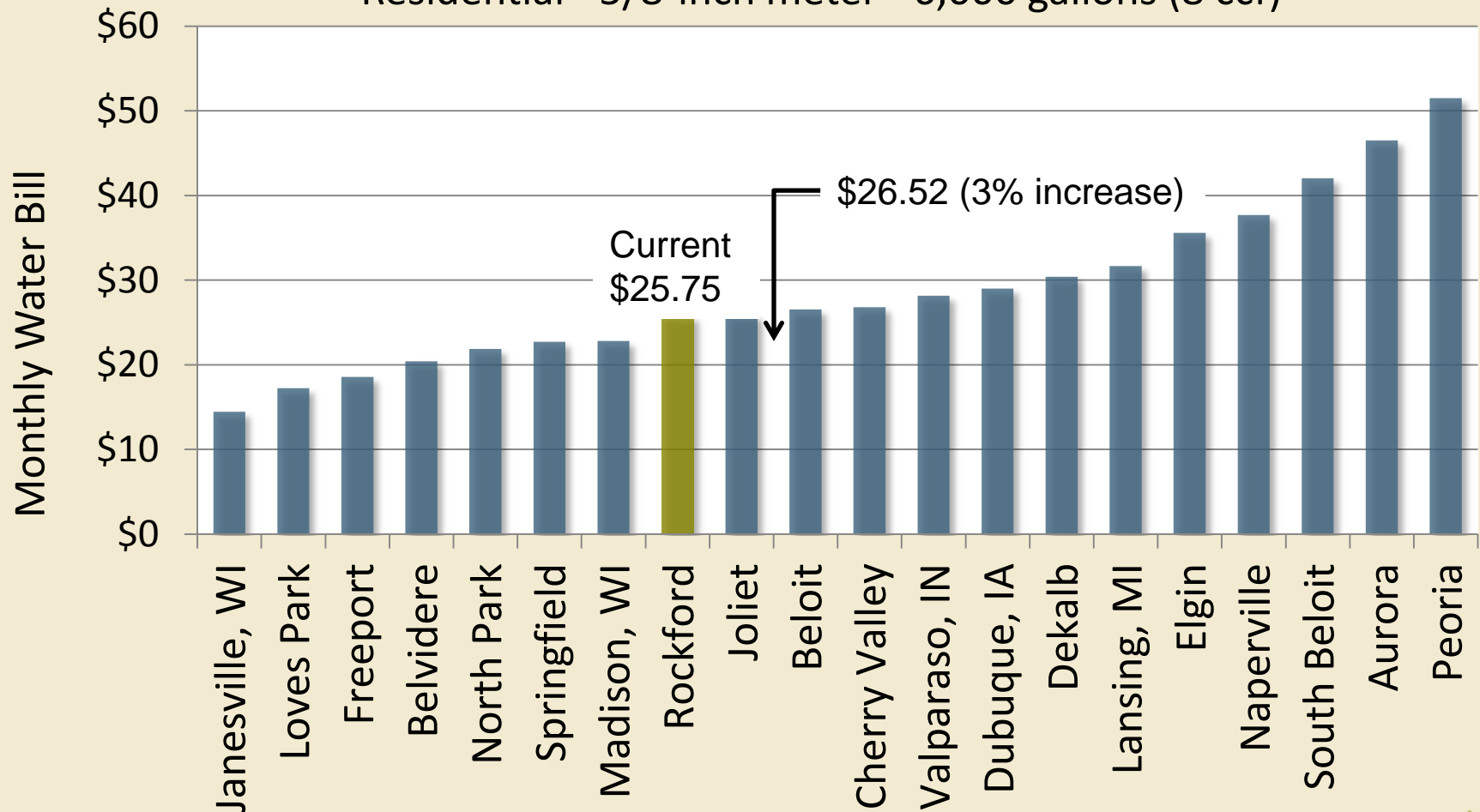
Scorecard

		Monthly Performance	2013 Monthly Target	Jun	Jul	Aug	Sep	Oct	Nov
Water Operations	Distribution	Emergency Repair Time (hours)	2	2.2	0.4	0	0.3	1.7	0.9
		% of Total Repairs That Are Planned	80%	65%	69%	74%	82%	74%	74%
		Emergency JULIE Locate Response Time (hrs)	1	0.5	0.5	0.5	0.5	0.5	0.5
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	82	84	104	73	66	39
		# of Winter Backlog Jobs	130	17	6	0	0	0	0
		Water Main Flushed (mi)	20	67	43	43	2	13	
	Customer Service	Average # of Days to Correct Meter Problem	30	35	21	27	35	33	37
		# of Days for First Available Scheduling	3	0.5	1.9	0.9	2	1.2	1
		% of Citizens Receiving 1st Choice Scheduling	90%	98%	94%	97%	92%	97%	93%
	Production	% Meeting Demand for Water Pumped	110%	141%	146%	150%	150%	143%	195%
		Service Pressure Excursions	100	45	15	33	29	25	25
		% of Total Maintenance Hrs Available	70%	46%	50%	52%	50%	55%	65%
		# of Water Quality Complaints	5	0	1	3	0	2	2
		% of Total Production from Rehabed Wells	80%	84%	84%	86%	86%	82%	86%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	3.4%	3.1%	3.4%	2.8%	2.7%	2.7%
		Operating Revenue, % of Plan	95%	103%	103%	81%	108%	102%	108%
		Number of New Water Connections	8	0	5	2	3	2	2

Public Works Department – Water Division

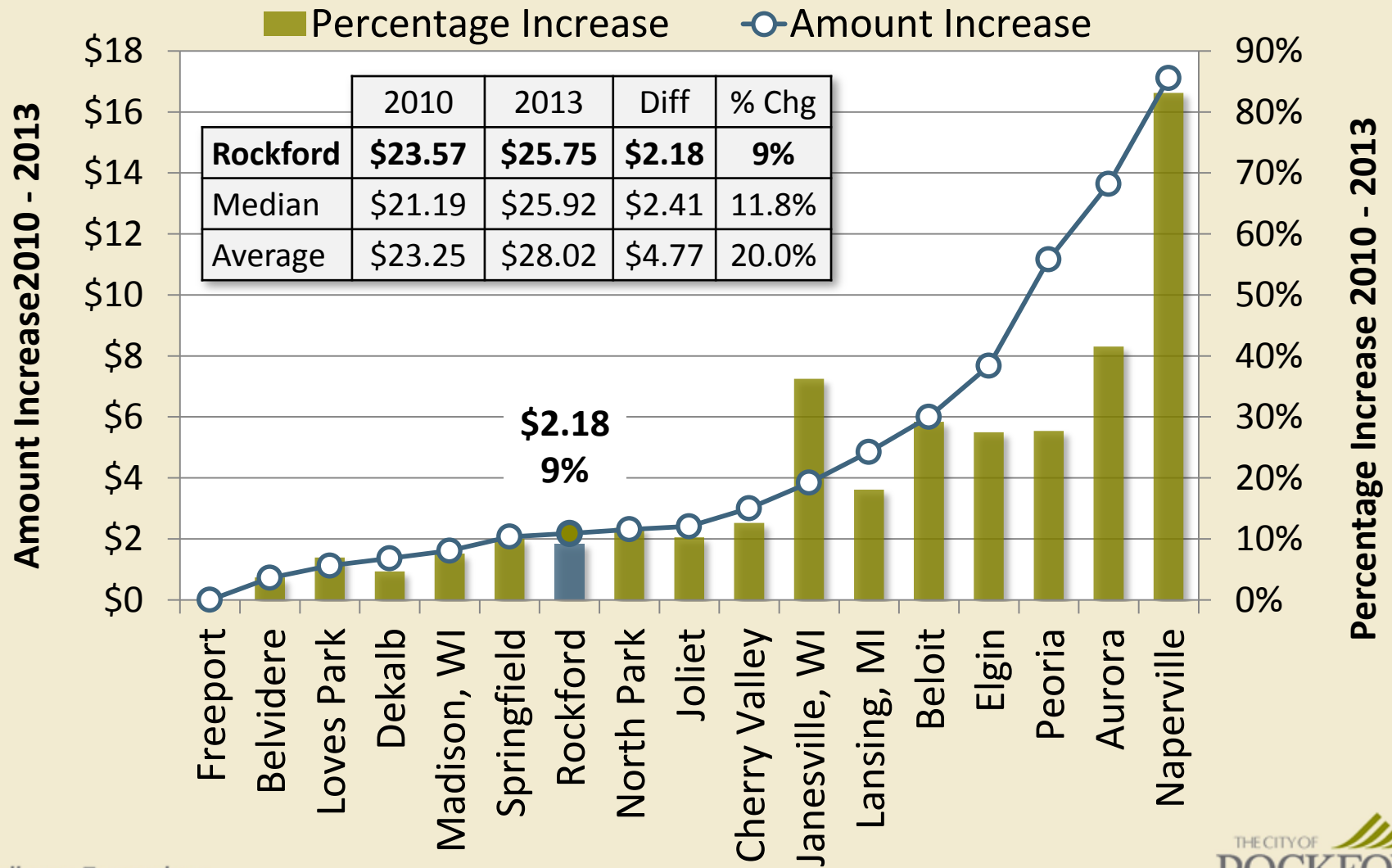
Comparison of Current Water Rates

Residential - 5/8-inch meter - 6,000 gallons (8 ccf)



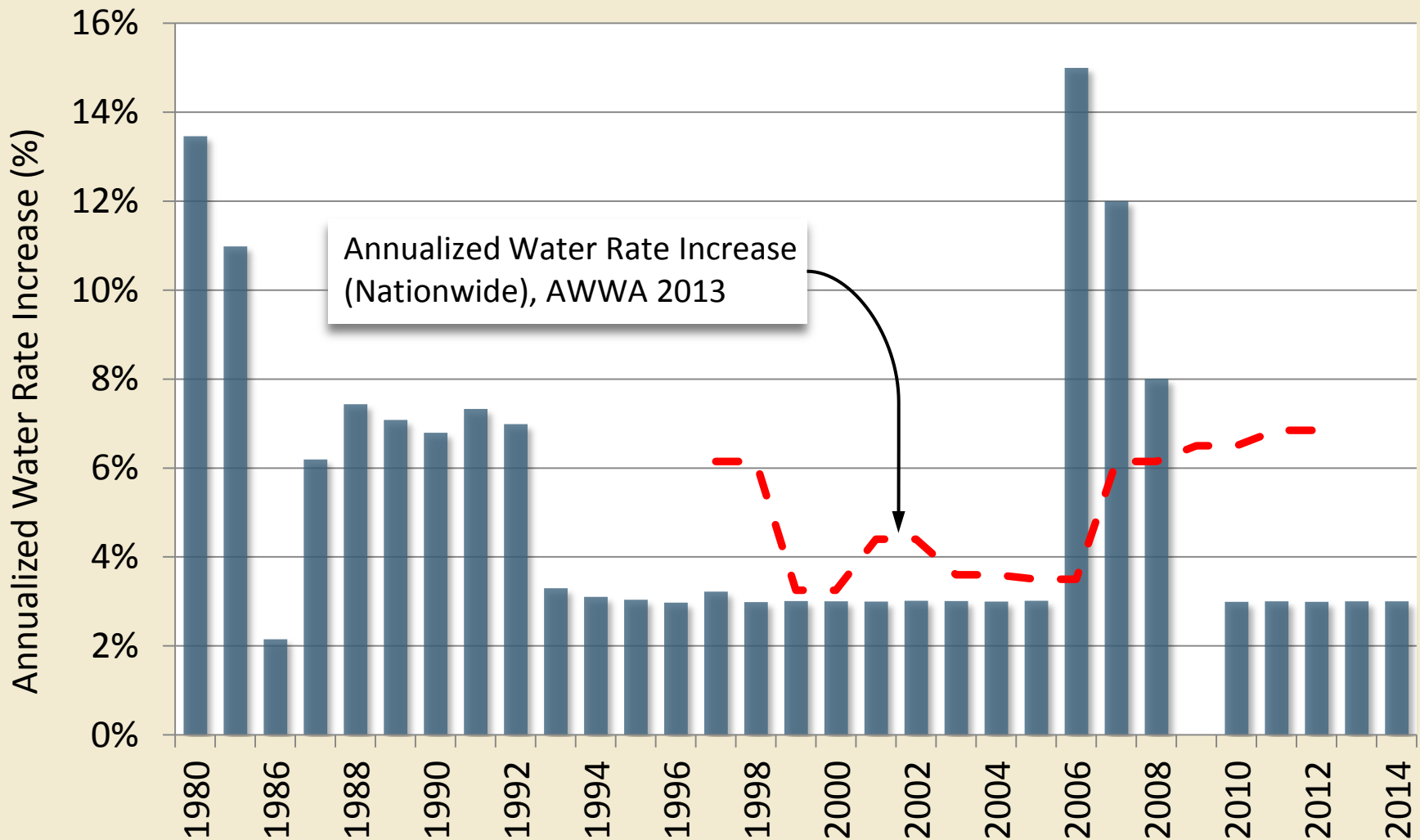
Public Works Department – Water Division

Comparison of Water Rate Increases 2010 - 2013



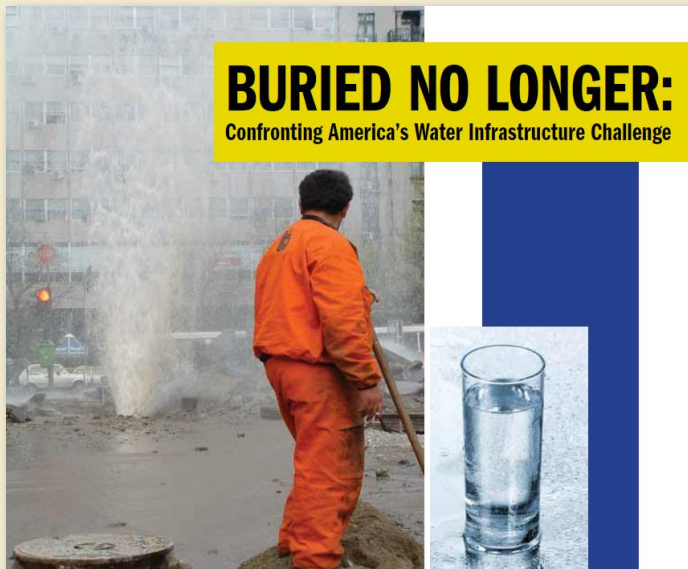
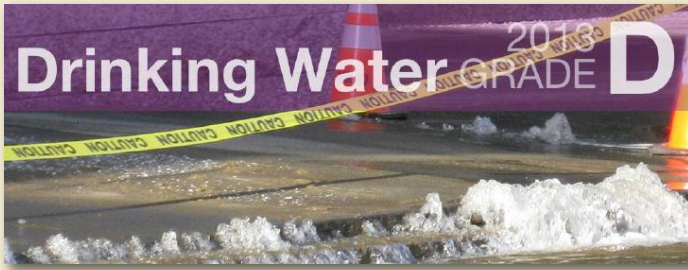
Public Works Department – Water Division

Historical Water Rates Increases

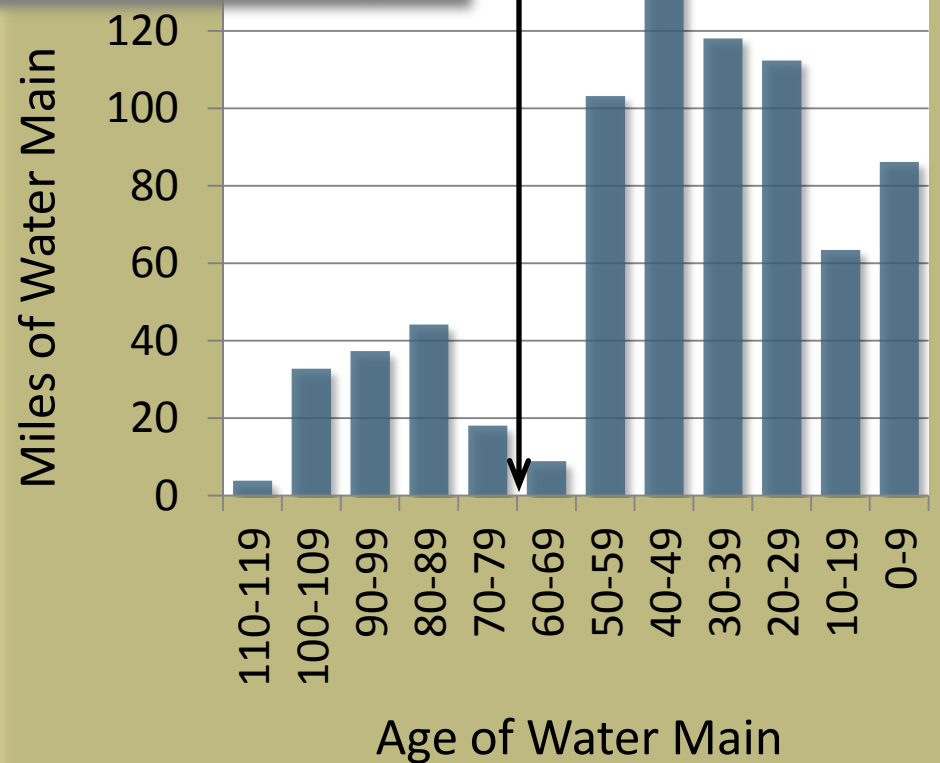


Public Works Department – Water Division

Our Water Infrastructure Challenge



The expected life of water mains is 70 years



Public Works Department – Water Division

Achievements

- Excellent Quality, Sufficient Supply & Stable Pressure
- 3% Water Rate Increase Approved by City Council
- Water Rate Study – Cost of Service
- Water Treatment Residuals Management – Backwash Pre-Treatment Desktop Study
- GHS / Hazard Communication Training

Public Works Department – Water Division

Areas of Improvement

- Well 6 VOC Treatment – Finalize Design
- Secondary Wells (EPA Mandate) – Begin Construction
- Well 37 VOC Removal Facility – Start Up
- Chlorine Safety

Engineering Division

PRESENTED BY:

Tyler Nelson – CIP Operations Manager

Marcy Leach, Engineering Operations Manager

Public Works – Engineering Division

Scorecard

Monthly Performance		2013 Monthly Target	Jun	Jul	Aug	Sep	Oct	Nov
Engineering	# of Site Plans Reviewed	7	10	4	11	13	20	9
	% of Site Plans Reviewed in less than 14 days	95%	100%	100%	100%	100%	95%	100%
	# of Development Plans Reviewed	1	1	2	3	0	0	0
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	100%	NA	NA	NA
	# of ROW Permits Issued	100	150	71	132	164	113	109
	% of ROW Permits Issued in 1 day	95%	100.0%	100.0%	98.5%	98.8%	90.3%	100.0%
	# of Driveway Permit Issued	10	8	19	13	15	15	0
	% of Driveway Permits Approved in 1 day	95%	100%	100%	100%	100%	100%	NA
	Industrial High Risk Inspections On Site	2	9	8	10	10	6	8
	Erosion Control Inspections On Site	5	35	37	60	20	25	15
	Illicit Discharge Investigations	1	2	4	0	2	3	1
	NPDES Permit Water/Stormwater Samples Taken	2	9	0	5	0	7	8

Public Works Engineering Division

2013 Achievements – Projects Completed

Morgan Street Bridge

- Opening to traffic December 17



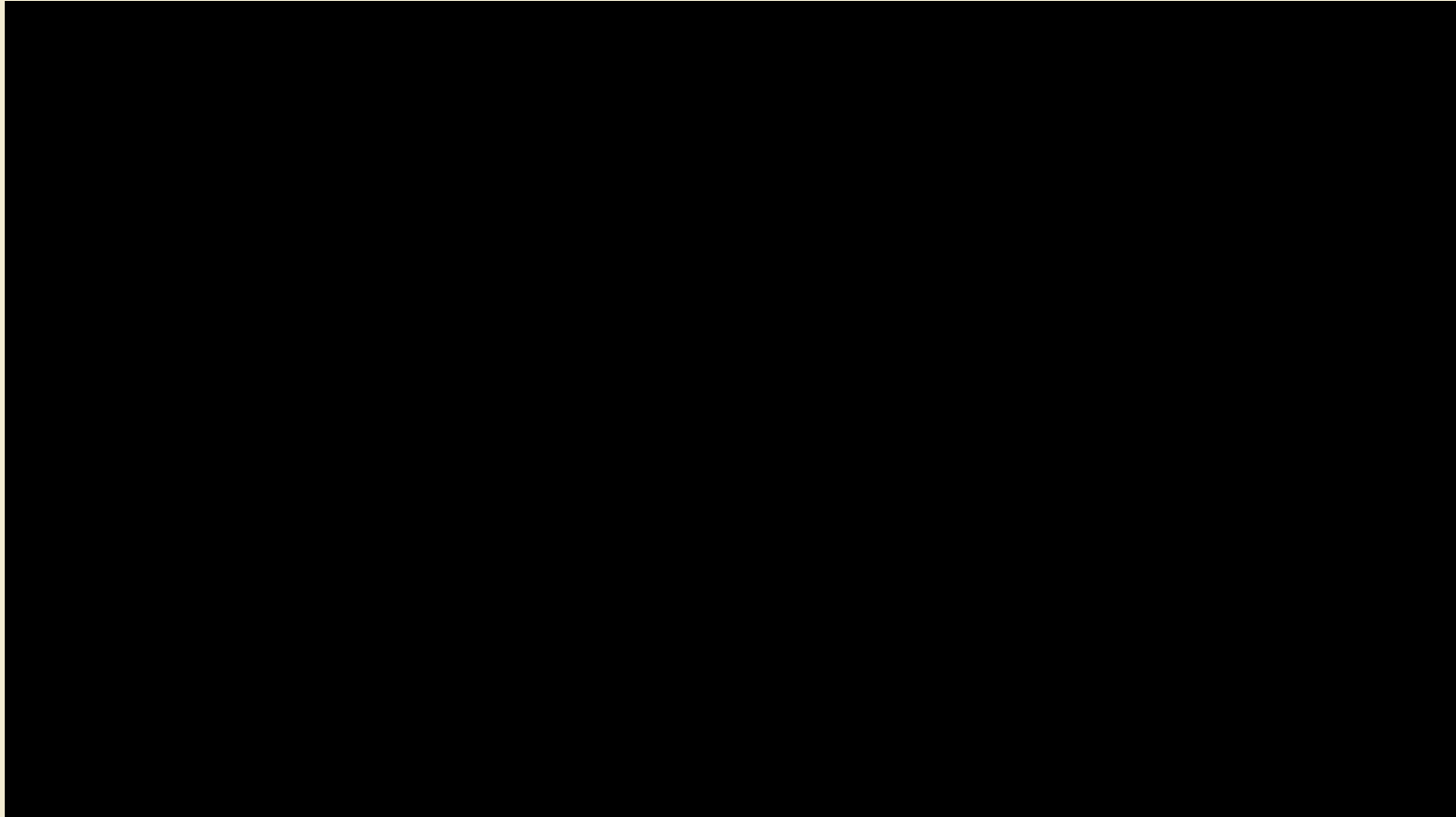
Auburn Street – Main Street Roundabout

- Fully opened to traffic October 27



Public Works Engineering Division

2013 Achievements – Projects Completed



Morgan Street Bridge Time-Lapse Video
(Through December 2013)

Public Works Engineering Division

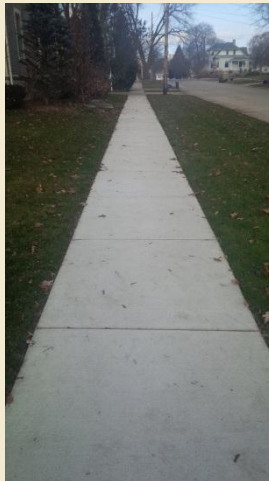
2013 Achievements – Projects Completed

Neighborhood & Sidewalk Programs

- 7 total neighborhood street & alley improvement packages
- 12 total sidewalk improvement packages
- All work (with exception of punch list items) was completed by November 1
- Package bid dates were spread throughout the year, resulting in very competitive prices

Arterial/Collector Street Improvement Program

- Seminary Street reconstruction
- East State Street resurfacing
- Summit Street resurfacing
- Landstrom Road reconstruction
- East State Street & Mulford Road intersection resurfacing
- Mulford Road at Charles Street resurfacing
- Trainer Road resurfacing
- 20th Street reconstruction



Public Works Engineering Division

2013 Achievements

2013 Construction Season Project Statistics

Street Mileage Reconstructed	2.6 Miles
Street Mileage Resurfaced	18.6 Miles
Curb & Gutter Replaced	8.2 Miles
Alleys Repaired	40
Inlets Installed or Repaired	232
Manholes Repaired	329
ADA Curb Ramps Installed	424
Sidewalk Installed	22,000 LF
Residential Demolitions	49
Commercial Demolitions	15



Wills Ave.
before



Wills Ave.
after



Public Works Engineering Division

On-Going Projects – 2013 and Beyond

Illinois Department of Transportation Partnership

West State Street Reconstruction – Phase 1

- 2 lanes will open to traffic on December 13
- Work will continue in Spring 2014



East State Street Resurfacing

- From Fairview Ave. to Mid-America Dr.
- Work will commence in April 2014

U.S. 20 Bypass Bridge Reconstruction

- Reconstruction of 4 bridges over the Rock River, for eventual widening of U.S. 20 Bypass to 6 lanes of traffic

South Main Street Reconstruction – Phases 1 & 2

- Paving is complete to north of Southrock Dr.
- Work will continue in Spring 2014



North Main Street Reconstruction

- From Auburn St. to Riverside Blvd.
- Design underway, letting in 2015

West State Street Reconstruction – Phase 2

- From Independence Ave. to Day Ave.
- Letting in 2016-2017

Public Works Engineering Division

On-Going Projects – 2013 and Beyond

Bridges

Harrison Avenue Bridge Deck

- Structural repairs and resurfacing of the original 1975 bridge deck
- Project to be bid in January 2014

Railroad Avenue Bridge Replacement

- Removal & replacement of a bridge with a substructure dating to 1904

Potential Bridge Removals

- Removal of local bridges over Keith Creek at 8th Street, 10th Street, & 12th Street
- Depends on availability of funding

Arterials

Broadway

- Resurfacing from 11th Street to Kishwaukee Street

Auburn Street

- Resurfacing from Pauline Avenue to Central Avenue

Airport Drive & Falcon Road Reconstruction

Elm Street & Avon Street Resurfacing

Harrison Avenue

- Full reconstruction from 22nd Street to 9th Street
- Includes reconstruction of 1,700 LF of 11th Street

Public Works – Engineering Division

Storm Water Program – Projects Completed

Rural and Parkwood Drainage



Harmon Park Phase 4b



Logistics Pkwy Detention
Pond Cleanout & Expansion



- 10+ Projects under design or completed
- 5 out of 8 creeks & drainage ditches inspected
- Stormwater Ordinance revamp completed
- O & M Manual revised for Kent Creek Levee, Page Park & Levings Lake Dam

Public Works – Engineering Division

Storm Water Program – Private Property Compliance



Wal-Mart on Forest Hills Rd.

before

after



OSF Medical Campus – Roxbury Rd.



**Harrison Park
Detention Pond**



Community and Economic Development Department

PRESENTED BY:

Dwayne Collins, Grants Compliance Specialist

Neighborhood Development Division

PRESENTED BY:

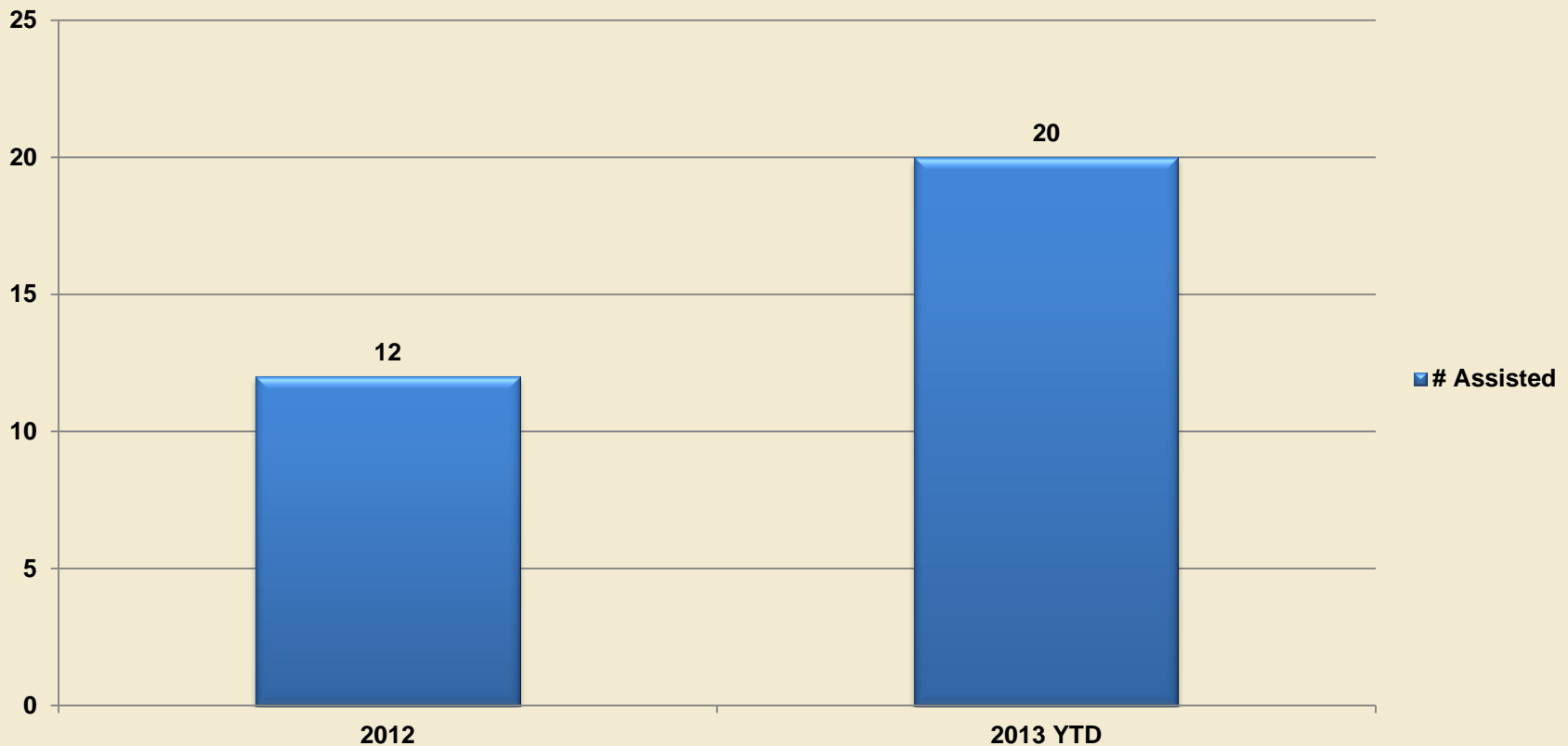
Dwayne Collins, Grants Compliance Specialist

Community and Economic Development Neighborhood Development Scorecard

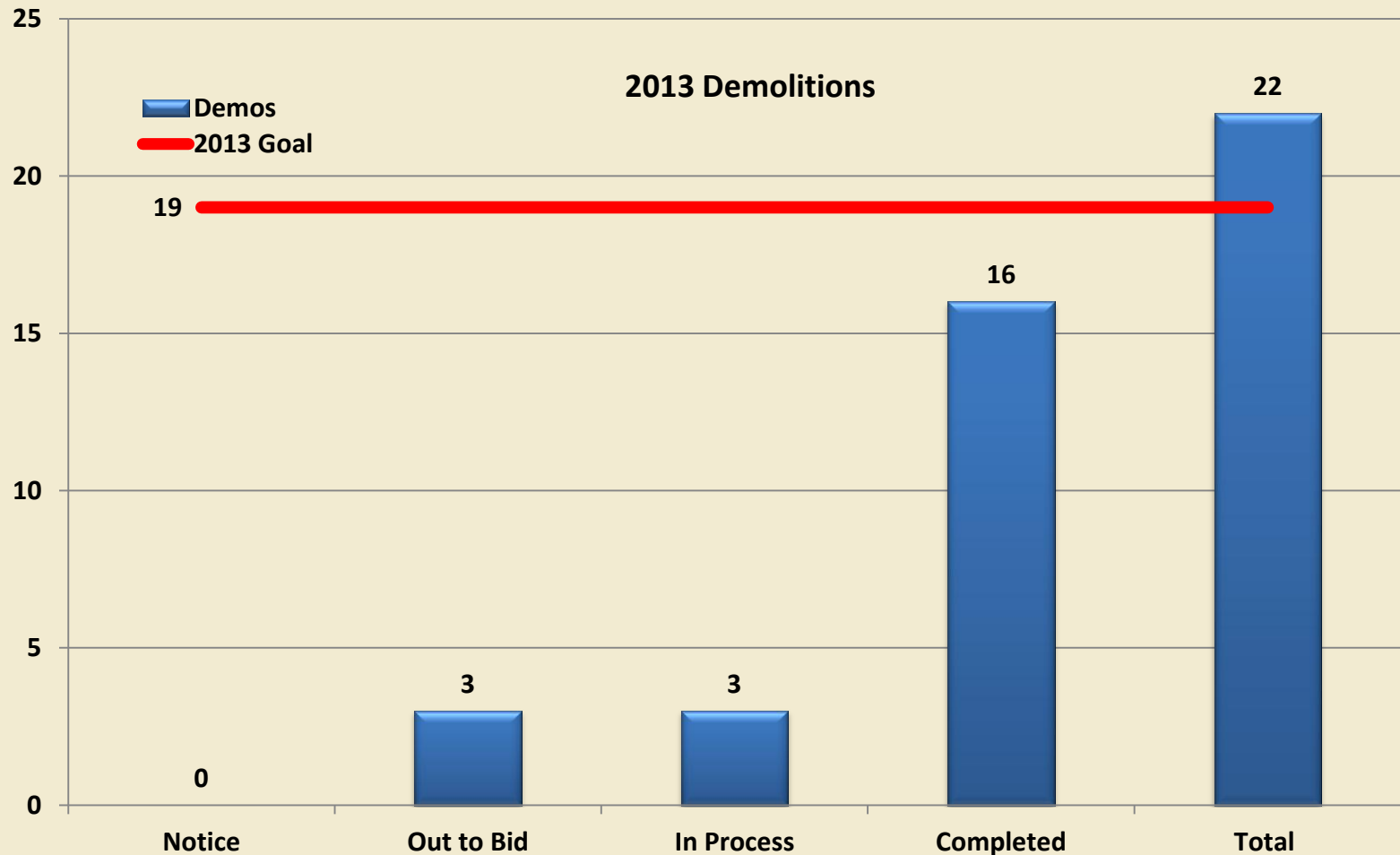
Community Development Programs		2013 Annual Target	Target YTD	Actual YTD	% of Target YTD
CDBG Funds	Homeowner Rehabilitation Programs / Ramps	6	6	5	83%
	Discovery Center - Children Assisted	240	240	278	116%
	Healthy Neighborhoods	172	172	163	95%
	Code Enforcement	3,455	3,225	4145	129%
HOME Funds	Homeowner Rehabilitation Programs	33	30	20	67%
	Homebuyer Assistance	7	5	2	40%
	CHDO Operating Subsidy	2	0	0	*
	CHDO Rehab & New Construction Units	3	0	0	*
NSP Funds	Homebuyers Assistance	1	1	1	100%
Demolitions					
	CDBG Demolitions	19	19	16	84%
Non-Federal Funds	Water Hook-up Program	10	10	5	50%
	Tax Incentive Program/Residential TIF Projects	13	11	7	64%

Community and Economic Development Neighborhood Development

Focus Area Rehab # of Homeowners Assisted



Community and Economic Development Neighborhood Development



Community and Economic Development Neighborhood Development

Achievements

- Received City Council approval to submit 2014 Annual Action Plan to HUD.
- Completed the review and selection process for consultant to prepare 2015-19 Consolidated Plan and 2015 Annual Plan.
- Developed process to provide weekly status reports of CDBG and HOME expenditures to improve program period and year-end reporting.
- Identified additional resources to increase demolition program efforts.

Community and Economic Development Neighborhood Development

Areas of Improvement

- Continue to define a more effective means to dispose of surplus property obtained with CDBG and/or NSP funds.
- Fully develop 2014 programs and make budget adjustments in regards to expected funding appropriations.
- Continue to assist in the overall improvement of the demolition program to enable it to substantially address the abandoned property conditions.
- Begin to analyze and develop strategies that include a re-use plan that minimizes maintenance costs for abandoned properties that are demolished.
- Continue to improve reporting processes.

Community and Economic Development Dept.

PRESENTED BY: C. Mark Williams

Economic Development Division

PRESENTED BY: C. Mark Williams

Community and Economic Development Dept. Economic Development Div.

Scorecard

	2013 Annual Target	2013 Actual YTD	4th Qtr Goal	Oct. - Dec.
Commercial New & Retained Projects	11	22	2	2
Industrial New & Retained Projects	9	8	3	4
New Jobs	250	270	70	45
Retained Jobs	400	283	80	110
Total Investment	\$30,000,000	30,239,897	\$7,500,000	\$ 15,121,900

Community & Economic Development Dept.

Economic Development Div.

2013 Increased Employment Opportunities for LMI Persons

	2013 Annual Target	2013 YTD Actual	4th Qtr Goal	Oct.- Dec.
Manu- facturing Self- Employment Training	24	18	12	7
Self Employ- ment Training	42	20	14	10

Community & Economic Development Dept. Economic Development Div.

Achievements

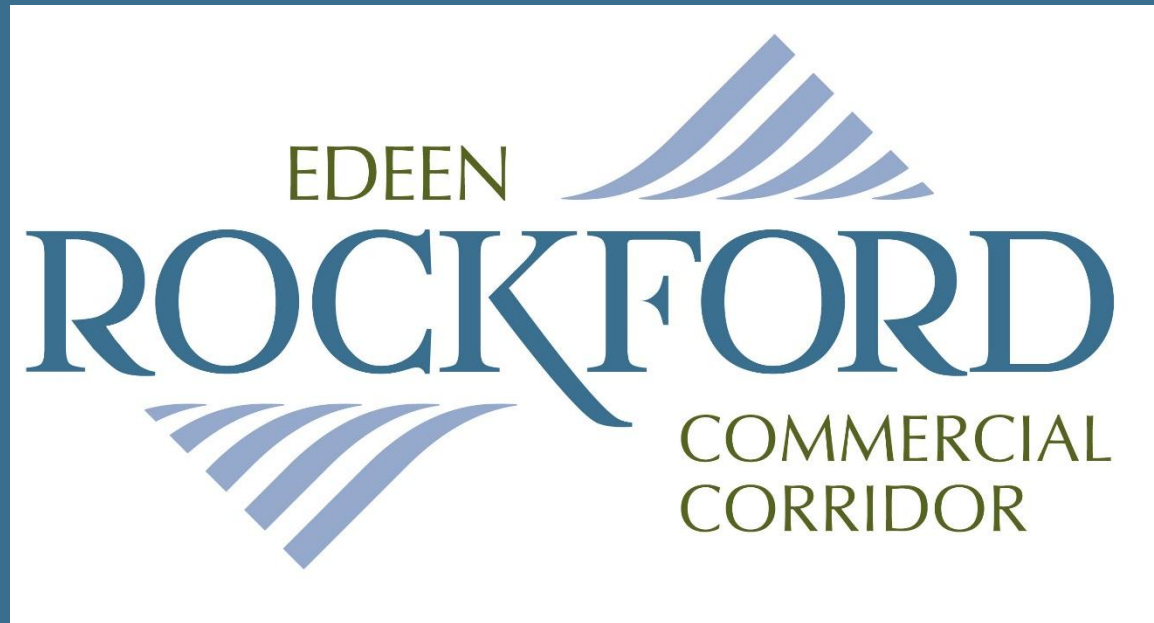
- Number of Commercial Projects Assisted
- Number of YTD Commercial & Industrial Jobs Created
- Number of Qtrly Commercial & Industrial Jobs Retained
- Dollar Investment in Industrial & Commercial Projects

Community & Economic Development Dept.

Economic Development Div.

Areas of Improvement

- Increase LMI Employment Opportunities
- Continue to research opportunities to leverage ED funding sources
- Build inventory of available sites and buildings database in commercial and industrial areas
- Align RAEDC Business Attraction Program with a City Economic Development Strategy for Primary Employment
- Implement new Enterprise Zone and River Edge application process and procedures to better track capital investment and job creation.



City of Rockford's Commercial Corridor
Economic Development, Education & Entrepreneurship Network
EDEEN

PRESENTED 12/12/13 BY:
Jen Hall

Administration Issues #1

Mission Statement Change

Community partners working together to
create vibrant commercial corridors and
thriving neighborhoods.

Administration Issues #2

Funded Partner – Quarterly Report Format Change

- Consistent format more clearly showing goals and accomplishments
- Focused on four EDEEN categories as opposed to Main Street



Community partners working together to create vibrant commercial corridors and thriving neighborhoods.

EDEEN
City of Rockford's Commercial Corridor
Economic Development, Education & Entrepreneurship Network

2014 Work Plan and Accomplishments

Organization Name:	
Person Submitting Report:	
Date Submitted:	

Storefront, Business District & Neighborhood Development

Work Plan	1 st Quarter Accomplishments	2 nd Quarter Accomplishments	3 rd Quarter Accomplishments	4 th Quarter Accomplishments
1.				
2.				

New Narratives

Work Plan	1 st Quarter Accomplishments	2 nd Quarter Accomplishments	3 rd Quarter Accomplishments	4 th Quarter Accomplishments
1.				
2.				

Beautification

Work Plan	1 st Quarter Accomplishments	2 nd Quarter Accomplishments	3 rd Quarter Accomplishments	4 th Quarter Accomplishments
1.				
2.				

21st Century Talent

Work Plan	1 st Quarter Accomplishments	2 nd Quarter Accomplishments	3 rd Quarter Accomplishments	4 th Quarter Accomplishments
1.				
2.				

Partners

		New			Considering	
	August 2013	Count	Group	Total	Count	Group
Arts & Entertainment	5			5	1	STE - Jacob Stadt
Business District Associations	4	1	Rockford North End	5	1	Harrison Avenue
Community Development	8			8	3	Friends of Ziock Jeremiah Development La Voz Latina
Economic Development	7			7	2	Rockford Chamber Transformation Rockford
Education	2			2	1	Alignment Rockford
Entrepreneurship	7			7		
Human Services	2			2		
City of Rockford Departments	9			9		
Winnebago County Departments	3			3		
	47	1		48	8	

Achievements and Work in Progress

Committee 1 – Storefront, Business District & Neighborhood Development

Goal	Results
Fill storefront vacancies	<ul style="list-style-type: none">• Mendelssohn Performing Arts Center<ul style="list-style-type: none">• 11/1 Phantom Regiment Drum and Bugle Corps relocated administrative offices to their building• Storefront Business Planning Class<ul style="list-style-type: none">• Spring 2013<ul style="list-style-type: none">• Rockford Roasters found location, meeting with bank• Fall 2013<ul style="list-style-type: none">• Bakery, Floral, Mobile Boutique had co-op location, sold before could finalize, now seeking new space• Youth Re-entry – utilizing model from New Orleans

Achievements and Work in Progress

Committee 1 – Storefront, Business District & Neighborhood Development

Goal	Results
Strengthen existing storefront businesses	<ul style="list-style-type: none">• EIGERlab's Minority Business Development Initiative<ul style="list-style-type: none">• 1st Advisory Council Meeting 11/18• 1st roundtable meeting 12/11• Small business fair 1/24• Storefront Team• Website• Mentors
Increase effectiveness of BDA's	<ul style="list-style-type: none">• Rockford North End<ul style="list-style-type: none">• 1st Meeting 12/5

Achievements and Work in Progress

Committee 1 – Storefront, Business District & Neighborhood Development

Goal	Results
Engage neighborhood groups with Business District Associations to create characteristically unique areas around corridors	<ul style="list-style-type: none">• SWIFTT/Coalition of Latino Leaders – 10/24 Public Safety Forum<ul style="list-style-type: none">• 60 people attended (1st one had 35)• Midtown 10/24 1st Town Hall<ul style="list-style-type: none">• 65 people attended• Midtown 11/22 Annual Meeting/Dinner• Midtown 11/? Holiday Windows<ul style="list-style-type: none">• 16 volunteers• Miracle Mile 12/4 Holiday Mixer• River District 12/4 Holiday Mixer

Achievements and Work in Progress

Committee 2 – Beautification

Goal	Results
<p>Overall Partner Goal</p> <ul style="list-style-type: none"> Engage BDAs, neighborhood groups, community centers, faith based organizations to submit “wish list” of public or private areas that need to be cleaned up. Develop short/long term list of needs Engage same groups to commit to dates for clean up projects. 	<ul style="list-style-type: none"> Will begin in January <ul style="list-style-type: none"> Hope to receive at least 20 submissions and complete at least 10 projects in 2014
Green Space	<ul style="list-style-type: none"> Midtown Planted 700 bulbs <ul style="list-style-type: none"> 15 volunteers
Clean Up	<ul style="list-style-type: none"> Youthbuild <ul style="list-style-type: none"> South Main Street 105 volunteer hours

Achievements and Work in Progress

Committee 3 – New Narratives

Goal	Results
<p>Overall Partner Goal</p> <ul style="list-style-type: none"> • Launching “Moving the Needle” public relations campaign • Communicate actions and results that improve Rockford • Engage all partners social media, email, websites, neighborhood newsletters, and traditional media • Each month highlight category with weekly messaging: <ul style="list-style-type: none"> • Arts & Entertainment • Business District Associations • Community Development • Economic Development • Education • Entrepreneurship • Human Services 	<ul style="list-style-type: none"> • EIGERlab/City 11/16 <ul style="list-style-type: none"> • OpenData Challenge <ul style="list-style-type: none"> • Barrel Dodger • EDEEN New Narratives • City Work Order • SWIFTT – 10/27 Explore Rockford’s Roots <ul style="list-style-type: none"> • Klehm, Tinker, Ethnic Heritage Museum • 250 coupons redeemed, 300 estimated attendance • 60 volunteer hours • RACVB 11/30 Stroll on State <ul style="list-style-type: none"> • Partnership with Heartland Community Church and about 24 others • 250 volunteer hours • Estimate 30,000 in attendance

Achievements and Work in Progress

Committee 4 – 21st Century Talent

Goal	Results
<p>1. Work with Northern Illinois Workforce Alliance to expand job clubs in targeted areas.</p> <ul style="list-style-type: none"> • NIWA determine locations based on inventory of available computers • Programming to include: <ul style="list-style-type: none"> • Open discussions with prospective employers • Basic computer training • Resume writing • Interview preparation • GED completion • Recruit volunteers to be certified as career trainers and be assigned to new job club locations 	<ul style="list-style-type: none"> • Mendelssohn/Rockford Area Arts Council 12/4 & 12/11 <ul style="list-style-type: none"> • Arts Integration training workshops presented by Kennedy Center for the Performing Arts • District 205 math teachers and local artists
<p>2. Prepare a service spectrum for individuals looking to prepare themselves for and seek employment.</p>	

Human Services Dept.

PRESENTED BY:

Joanne Lewis– Head Start Director

Owen Carter- Community Action Coordinator

Community Services Division

PRESENTED BY:

Owen Carter- Community Action Coordinator

Energy Dashboard

	Monthly Performance	2013 Annual Target	% of Target	1st Qtr	2nd Qtr	3 rd Qtr	Oct	Nov	YTD
Energy	DOE/HHS Weatherization- total applications	120	240%	52	80	45	60	50	287
	# of Wx audits	120	241%	41	82	40	54	73	290
	# of Wx final insp passed	120	239%	100	81	49	11	40	281
	Air sealing- average decrease in CFMs	500	147%	721	699	735	800	750	732
	Savings to inv ratio	>1	278%	>1.96	>2.2	>2.2	>4.9	>4.62	2.78
	Avg days close wk orders	30	100%	30	30	30	30	30	30
	Emergency Furnace*	25	148%	13	0	0	17	7	37
	ComEd Hardship	1,000	82%	154	217	317	90	33	811
	LIHEAP/PIPP	6,000	145%	1718	845	1570	2205	2350	8688
	PIPP- Payments on Time	98%	85%	80%	78%	84%	87%	88%	83%

* Operates 10/1-4/30

Energy

Achievements

- Maintain cfm reduction on every home
- Lead Supervisor certifications
- Indoor air quality improvements by providing fresh air
- Created well insulated housing to keep residents warmer and reducing their utility bill costs

Opportunities for Improvement

- The Department of Energy is changing weatherization standards so that they are uniform nationally instead of state by state. This will require significant retraining of both staff and weatherization contractors.
- We have learned that the Department of Energy will require the State to implement a new database for weatherization in 2014. This will require significant retraining for staff

Community Action Dashboard

	Monthly Performance	2013 Annual Target	% of Target	1st Qtr	2nd Qtr	3 rd Qtr	Oct	Nov	YTD
Community Action	Scholarships	6	80%	0	0	5	N/A	N/A	5
	# of housing applications	240	78%	26	54	106	32	28	246
	% still stable in 3 month increments	85%	97%	26	51	102	N/A	N/A	
	# of emergency housing nights due to fire/condemnation/etc.	200	313%	127	103	236	136	66	638
	Emergency Assistance	150	123%	23	15	26	54	66	184
	Life/Safety Repair	25	20%	1	1	2	0	1	5
	SWEEP- Residents assisted	50	120%	0	18	60	N/A	N/A	78
	SWEEP- Youth employment training	5	100%	0	5	5	N/A	N/A	5

Community Action

Achievements

- The Senior luncheon was a big success this year and we obtained additional volunteer commitments from both Congresswoman Bustos and Congressman Kinzinger's staff.

Opportunities for Improvement

- The federal Office of Community Services is changing performance standards so that they are uniform nationally instead of state by state. This will require significant retraining of staff.
- Improve coordination with Community and Economic Development on condemnation activities.

Community Health Dashboard

	Monthly Performance	2013 Annual Target	% of Target	1st Qtr	2nd Qtr	3 rd Qtr	Oct	Nov	YTD
Community Health	Schools engaged in underage drinking reduction activities	10	90%	9	9	5	8	8	9
	Summer Food # of lunches served	25000	109%	0	12779	27125	N/A	N/A	27125
	Community Garden volunteers	100	482%	0	450	482	137	N/A	482
	Number of volunteer hours	4000	76%	0	1604	1258	180	N/A	3042
	Garden lbs of food donated	6,000	91%	0	545	4034	850	N/A	5429
	Persons trained in BASSET	25	116%	6	8	6	0	9	29
	Households completing financial literacy classes	50	352%	19	53	67	19	18	176
	Persons completing energy conservation classes	50	312%	9	132	15	N/A	N/A	156
	Housing counseling on landlord/tenant advocacy	50	390%	8	54	75	30	28	195
	Youth avoiding risk taking behavior	100	615%	253	246	N/A	116	115	615

Community Health

Achievements

2013 Areas For Improvement

Achievements

- Participation by public schools in the garden project was up this past year with participation by
 - Capron Elementary
 - Haskell School
 - Marshall School
 - South Beloit School
- Rockford Housing also participated with
 - Fairgrounds
 - Orton Keyes
 - Blackhawk

Opportunities for Improvement

- The proposed 2013 plan includes a requirement that to receive garden funding a neighborhood must also participate in a neighborhood improvement activity such as a neighborhood clean-up.

Thank you

Questions?